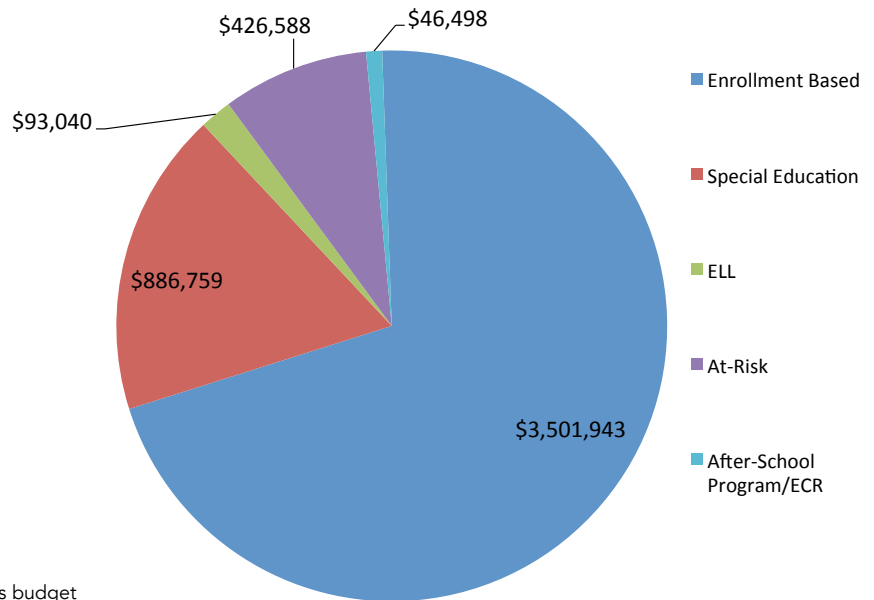


Browne Education Campus

\$5.1M total budget
-\$268.8K from prior year
336 total enrollment
-12 change in enrollment
68% at-risk %
\$426.6K at-risk funds



Budget Notes

- Your school's student enrollment went down
- Your school's special education budget decreased
- Your school received stabilization funds to remain within 5% of FY15's budget

Category	Item Name	# of Positions	\$ Amount
School Leadership	Principal	1.0	\$160,213
	Assistant Principal	0.9	\$117,077
	Assistant Principal for Intervention	0.0	\$0
	Assistant Principal for Literacy (APL)	0.0	\$0
	Assistant Principal for 9th Grade Academy	0.0	\$0
Classroom Teachers & Aides	High School Grades Teacher Allocation	0.0	\$0
	High School CTE Teacher Allocation	0.0	\$0
	High School Department Chair Pilot	0.0	\$0
	JROTC Teacher Matching Funds		\$0
	Middle Grades (6th-8th) Teacher Allocation	4.1	\$381,464
	Additional Middle Grade Teacher Allocation	1.5	\$139,560
	Elementary Grades (K-5) Teacher & Aide Allocation:		
	Kindergarten Teacher	2.0	\$186,080
	Kindergarten Aide	2.0	\$47,960
	1st Grade Teacher	2.0	\$186,080
	2nd Grade Teacher	1.0	\$93,040
	3rd Grade Teacher	2.0	\$186,080
	4th Grade Teacher	1.0	\$93,040
	5th Grade Teacher	1.0	\$93,040
	Teacher Leadership Innovation Pilot	0.00	\$0
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:		
	Pre-School Teacher	2.0	\$186,080
	Pre-School Aide	2.0	\$47,960
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0
	Pre-Kindergarten Teacher	2.0	\$186,080
	Pre-Kindergarten Aide	2.0	\$47,960
Subtotal		26.5	\$2,151,713

Category	Item Name	# of Positions	\$ Amount
At-Risk Allocation	High School Teacher Investment	0.0	\$0
	HS Athletic & After School Club Coordinator	0.0	\$0
	NAF Academy Director & Coordinator	0.0	\$0
	Assistant Principal for Literacy/Reading Specialist	0.0	\$223,126
	Extended Hours for HS Computer Lab	0.0	\$0
	Proving What's Possible (PWP) Award	0.0	\$22,800
	Supplies for Related Arts & Library	0.0	\$0
	Computers & Technology Investment	0.0	\$11,400
	Technology Instructional Coach	0.0	\$0
	Literacy Support/Reading Partnership*	0.0	\$0
	Evening Credit Recovery	0.0	\$0
	Middle Grades Teacher Investment	0.5	\$46,520
	Middle Grades Social-Emotional Support	0.0	\$0
	Middle Grades Exposures & Excursions	0.0	\$28,000
	Middle Grades Clubs & Activities	0.0	\$0
	Middle School Athletic Supplies	0.0	\$0
	Middle School AP for Intervention	0.0	\$0
	Teacher Residency Program*	0.0	\$0
	Additional Related Arts Teachers	0.0	\$0
	Additional Social Workers	0.0	\$0
	Additional School Psychologists	0.0	\$0
	Additional Special Ed Inclusion Teachers	0.0	\$0
	Additional ELL Counselors	0.0	\$0
	Additional Attendance Counselors	0.0	\$0
	Extended Day	0.0	\$113,400
	Specialty Funds	0.0	\$0
	Additional At-Risk Payment	0.0	\$0
Subtotal		0.5	\$445,246

Category	Item Name	# of Positions	\$ Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$93,040
	Technology Instructional Coach	0.0	\$0
	Twilight Academy Coordinator	0.0	\$0
	School Psychologist	1.0	\$93,040
	Social Worker	1.5	\$139,560
	Guidance Counselor	1.0	\$93,040
	Reading Specialist	0.0	\$0
	Middle Grade Social Emotional Support Allocation	0.0	\$100,000
	International Baccalaureate (IB) Coordinator	2.0	\$199,395
	School-wide Enrichment Model (SEM) Program Coordinator	0.0	\$0
Admin	Business Manager	1.0	\$74,291
	Administrative Aide	1.0	\$52,408
	Clerk	0.0	\$0
	Registrar	0.0	\$0
	Attendance Counselor	0.0	\$0
Custodial Support	Custodial Foreman	1.0	\$61,726
	Custodian RW-5	2.0	\$97,700
	Custodian RW-3	1.0	\$38,141
Subtotal		12.5	\$1,042,340

Category	Item Name	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$67,246
	Administrative Premium/Custodial Overtime	\$29,232
	Custodial NPS	\$6,452
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$5,000
	Extended Hours for HS Computer Lab	\$0
	9th Grade Academy Supplies	\$0
	Twilight Academy NPS	\$0
	Recreation Specialist	\$0
	2nd Chance Academy	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY15 Budget)	\$14,717
Subtotal		\$122,648

Category	Item Name	# of Positions	\$ Amount
Special Education	Special Education Teachers	6.0	\$558,240
	Special Education Aides	4.0	\$95,919
	Special Education Behavior Technicians	0.0	\$0
English Language Learner Positions	ELL Teachers	1.0	\$93,040
	ELL Aides	0.0	\$0
	ELL Counselors	0.0	\$0
Related Arts	Related Arts Teacher Allocation (Elementary Grades only):		
	Art		
	Music		
	Physical Education		
	World Language	3.0	\$279,120
	Librarian/Media Specialist	1.0	\$93,040
	Supplies for Related Arts & Library	0.0	\$27,024
Subtotal		15.0	\$1,146,383

Category	Item Name	# of Positions	\$ Amount
After-School Program	After-School Program Teacher	3	\$18,221
	After-School Program Aide	3	\$20,096
	After-School Program Administrative Assistant	1	\$8,181
Credit Recovery	Evening Credit Recovery Program Funds		\$0
Subtotal		7.0	\$46,498

Category	Item Name	\$ Amount
Title Allocation	Title I – Instruction	\$141,700
	Title I – Parental Involvement	\$2,443
	Title II	\$8,825
Subtotal		\$152,967

Total Number of Positions Allocated (excluding ASP) 61.5
Total Dollar Amount Allocated \$5,107,796